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Financing of the United Nations peacekeeping forces in the Middle East: United Nations Disengagement Observer Force

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force for the period from 1 July 2003 to 30 June 2004, which amounts to $40,212,900.

The budget provides for the deployment of 1,037 military contingents, 41 international staff, and 92 national staff.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June)

Category of expenditure	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	*Variance*	
				Amount	*Percentage*
Military and police personnel	16 959.4	16 790.0	16 780.7	(9.3)	(0.1)
Civilian personnel	6 348.7	6 629.3	6 973.8	344.5	5.2
Operational costs	11 114.8	15 572.5	16 458.4	885.9	5.7
Gross requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**
Staff assessment income	958.2	919.8	1 020.5	100.7	10.9
Net requirements	**33 464.7**	**38 072.0**	**39 192.4**	**1 120.4**	**2.9**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**

Human resources

Category of personnel	*Approved (2002/03)*	*Proposed (2003/04)*	*Net change*
Military contingents	1 037	1 037	—
International staff	41	41	—
National staff	89	92	3

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The United Nations Disengagement Observer Force (UNDOF) was established for an initial period of six months by the Security Council in its resolution 350 (1974) of 31 May 1974. The mandate of the Force has subsequently been extended by the Council in various resolutions, the latest of which was 1451 (2002) of 17 December 2002, by which the mandate of the Force was extended until 30 June 2003.

2. The Force is mandated to help the Security Council to achieve an overall objective, namely, to foster international peace and security between Israel and the Syrian Arab Republic.

3. Within this overall objective, the Force will, during the budget period, contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Ensure compliance with Agreement on Disengagement between Israel and the Syrian Arab Republic	Zero serious violations of the ceasefire Prompt resolution of issues arising between the parties	Regular meetings with the parties at the liaison level Periodic high-level meetings with the parties 10,950 daily mobile day and night patrols 5,840 daily temporary observation and checkpoints as required 52 bi-weekly inspections in the Area of Limitation 156 car patrols in the Area of Limitation Implemented revised concept of deployment and patrolling — dismantled outdated positions
1.2 Reduce threat of mines in the Area of Separation and Area of Limitation	Zero persons killed/injured by exploded mines or ordnances	Meetings with other agencies (Syrian civilian authorities and UNICEF) Minefields identified, marked and destroyed inside Area of Separation Supported UNICEF Mine Awareness project
External factors: Parties to the Disengagement Agreement will cooperate. The Syrian Government will continue to cooperate with UNDOF to ensure that development in the area of operation will not hinder UNDOF in performing its tasks.		

Component 2: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Increase efficiency and effectiveness in supporting the mission	High level of satisfaction from Force Commander for support service to day-to-day military operations	Infrastructure maintained Painted 7 buildings Renovated 10 buildings Constructed roofs for 6 buildings Staff administered (41 international and 92 national) and 92 trained 60 contracts administered 1,100 Purchase Orders completed Contingent-owned equipment inspections conducted 384 vehicles maintained Uninterrupted IT/ communications service provided Patients treated Troop repatriation/rotations conducted Shipments completed Procurement plan fully implemented Direct delivery of combat supplies (food, water, petrol, oil and lubricants) directly to the larger positions Implemented second year of three-year modernization programme • Upgraded accommodation infrastructure: – 4 new accommodation buildings – 3 offices – 5 new shelters • Upgraded water and sewage system at two camps (Faouar and Ziouani) • Installed communications towers, microwave links and LANs down to position level
External factors: Vendors/contractors will have the capacity to meet the deadlines pre-set by the mission. Parties to the Disengagement Agreement will cooperate.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	*Expenditures (2001/02)* (1)	*Apportionment (2002/03)* (2)	*Cost estimates (2003/04)* (3)	*Variance* Amount (4)-(3)-(2)	*Variance* Percentage (5)=(4)/(2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	16 959.4	16 790.0	16 780.7	(9.3)	(0.1)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Civilian personnel					
International staff [a]	4 817.8	5 045.7	5 218.0	172.3	3.4
National staff [b]	1 530.9	1 583.6	1 755.8	172.2	10.9
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	22.5	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	103.9	97.0	295.3	198.3	204.4
Facilities and infrastructure	3 851.9	5 931.1	5 587.1	(344.0)	(5.8)
Ground transportation	2 256.3	2 680.4	2 715.8	35.4	1.3
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	719.0	1 772.8	1 873.8	101.0	5.7
Information technology	483.0	714.5	1 581.4	866.9	121.3
Medical	289.7	271.1	305.3	34.2	12.6
Special equipment	85.6	327.5	155.7	(171.8)	(52.5)
Miscellaneous supplies, services and equipment	3 302.9	3 738.1	3 904.0	165.9	4.4
Quick-impact projects	—	—	—	—	—
Gross requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**
Staff assessment income	958.2	919.8	1 020.5	100.7	10.9
Net requirements	**33 464.7**	**38 072.0**	**39 192.4**	**1 120.4**	**2.9**
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total resource requirements	**34 422.9**	**38 991.8**	**40 212.9**	**1 221.1**	**3.1**

[a] Amounts for 2003/04 and 2002/03 are inclusive of a 5 per cent vacancy rate.
[b] Amount for 2003/04 is inclusive of a 3 per cent vacancy rate compared to a 0 per cent vacancy rate applied in 2002/03.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**314.3**
Self-sustainment	
Catering	135.5
Minor engineering	82.1
Explosive ordnance	44.0
Miscellaneous general stores	110.9
Medical	80.0
Observation	0.4
Subtotal	**452.9**
Total	**767.2**

B. Human resources

1. Military and police personnel

	Approved (2002/03)	Proposed (2003/04)	Net change
Military contingents	1 037	1 037	—

2. Civilian personnel

	International staff										
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service	Subtotal	National staff	United Nations Volunteers	Total
Office of the Force Commander											
Approved 2002/03	1	—	—	—	1	1	—	3	—	—	3
Proposed 2003/04	1	—	1	—	—	1	—	3	—	—	3
Division of Administration											
Approved 2002/03	—	—	3	3	27	5	—	38	89	—	127
Proposed 2003/04	—	1	2	3	27	5	—	38	92	—	130
Total											
Approved 2002/03	1	—	3	3	28	6	—	41	89	—	130
Proposed 2003/04	1	1	3	3	27	6	—	41	92	—	133
Net change	—	1	—	—	(1)	—	—	—	3	—	3

III. Analysis of variances[1]

Reference

This section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$172.3	3.4%

- **Management: Additional inputs and same outputs**

5. Increased requirements are attributable mainly to one additional Professional post and upgrading of one Professional post, which is partially offset by the abolition of one Field Service post as detailed below.

(a) *Office of the Force Commander.* A post at the P-5 level is requested for the Chief of Staff in order to ensure more effective United Nations operational command and control of the Force and who may officially act for the military commander during periods of absence on leave or duty. For the same Office, it is proposed that one Field Service post at the FS-2 level for a driver for the Force Commander be abolished since the post has not been filled and a military contingent member will serve as a driver for the Force Commander.

(b) *Division of Administration.* A review has concluded that the post for the Chief Administrative Officer should be recognized at the D-1 level. The Chief Administrative Officer is the single manager with the personal responsibility and accountability for the management of all administrative and logistical support to the

[1] Resource variance amounts are expressed in thousands of United States dollars.

mission, involving technical services, human and financial resources management. This upgrade will synchronize the level with other small- to medium-sized missions.

	Variance	
National staff	$172.2	10.9%

- **Cost parameters: Change in salaries**

6. The increased requirements are mainly due to an increase in local staff salaries, effective 1 July 2002.

7. Three additional posts are proposed as follows:

(a) *Communications Section.* Two additional local posts are proposed for an information technology (IT) technician and a rigger. The IT technician will help in the installation and maintenance of network wiring/cables, computer workstations, printers, and UPS. The rigger is required to contribute to uninterrupted communication services to the mission and will also carry out general engineering tasks.

(b) *General Services Section.* The establishment of one additional local post is proposed for a Receiving and Inspection/Field Expendable Supply System clerk to ensure implementation and maintenance of this system.

	Variance	
Official travel	$198.3	204.4%

- **Management: Additional outputs and inputs**

8. The estimate reflects increased travel requirement for the headquarters staff to the mission area. This is in line with expanded capacity and focus of the Department of Peacekeeping Operations on providing guidance and support on administrative, financial, logistical and technical matters, including communication and IT initiatives.

	Variance	
Facilities and infrastructure	($344.0)	(5.8%)

- **Management: Reduced outputs and inputs**

9. The reduced requirements are in line with the planned expenditures for the second year of a three-year UNDOF modernization programme.

	Variance	
Communications	$101.0	5.7%

- **Management: Additional outputs and inputs**

10. The increase is a result of the purchase and installation of military-pattern radios for the armoured personnel vehicles being transferred from UNIFIL to UNDOF.

	Variance	
Information technology	$866.9	121.3%

- **Management: Additional outputs and inputs**

11. The increase in requirements is largely attributed to the need to enhance the mission's IT infrastructure through the acquisition and replacement of worn/obsolete equipment in accordance with the IT policies of the Department of Peacekeeping Operations.

	Variance	
Medical	$34.2	12.6%

- **External: Higher medical treatment requirements**

12. The increased funding requirement is based on the actual expenditures for medical treatments at a local hospital incurred during the 2001/2002 financial period.

	Variance	
Special equipment	($171.8)	(52.5%)

- **Management: Reduced inputs and same outputs**

13. The reduced requirements are due to the mission acquiring observation equipment through a Memorandum of Understanding with troop-contributing Governments under self-sustainment arrangements.

	Variance	
Miscellaneous supplies, services and equipment	$165.9	4.4%

- **Management: Additional outputs and inputs**

14. The increased requirement is largely due to additional costs of maintaining the mission's expanded infrastructure and of the collection of garbage and hazardous materials in line with the mission's increased diligence with regard to environmental protection.

IV. Actions to be taken by the General Assembly

15. **The actions to be taken by the General Assembly in connection with the financing of the UNDOF are:**

(a) **Appropriation of the amount of $40,212,900 for the maintenance of UNDOF for the 12-month period from 1 July 2003 to 30 June 2004;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $3,351,075, should the Security Council decide to continue the mandate of UNDOF.**

V. Summary of follow-up actions taken to implement requests and recommendations of the General Assembly and the Advisory Committee on Administrative and Budgetary Questions

General Assembly

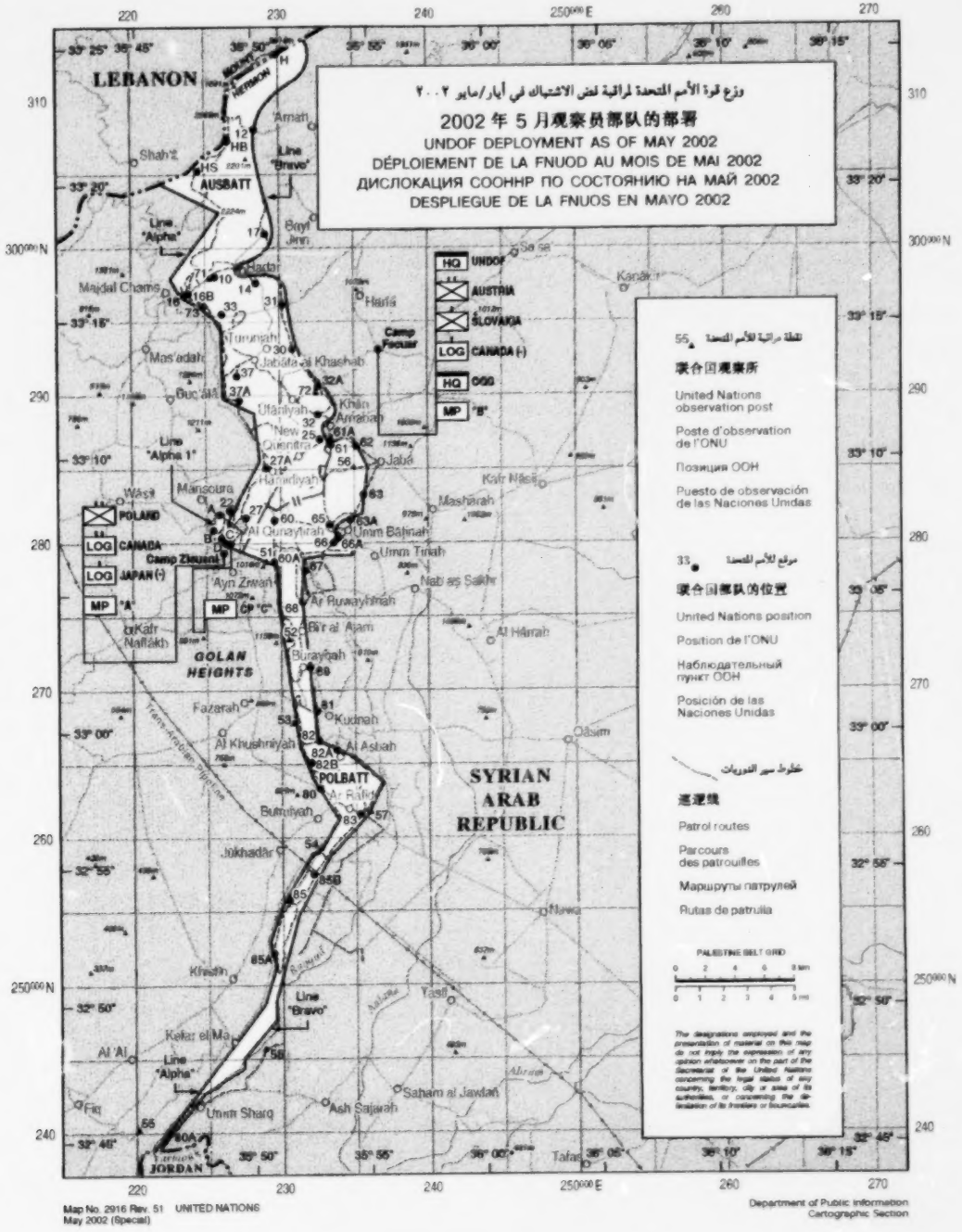
(a) Paragraph 10 of General Assembly resolution 56/294

16. A new salary scale for Camp Faouar, effective 1 July 2002, as indicated in paragraphs 11 and 12 of the Secretary-General report (A/56/832/Add.1), has been implemented.

(b) Paragraph 1 of General Assembly resolution 56/294

17. In paragraph 1 of its resolution 56/294 of 27 June 2002, the General Assembly requested the Secretary-General to continue the productive and fruitful dialogue with local staff and to report on such dialogue. UNDOF local staff have had open dialogue with the UNDOF Administration and all outstanding issues that resulted from the relocation of UNDOF headquarters from Damascus to Camp Faouar have been satisfactorily resolved.

Request/Recommendation	*Action taken to implement request/recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/887/Add.8)	
Modernization programme	
The Advisory Committee ... requests that information on the progress made in implementing the modernization programme and the benefits to be achieved, including efficiency gains, be included in the report on the budget estimates for the period 2003/04 (paras. 21-22).	Progress to date in the implementation of the modernization programme can be summarized as follows: – Completion of the Austrian International Kitchen, which has provided the central feeding facility for all of Camp Faouar; – Rationalization and reduction of the civilian vehicle fleet; – Rationalization and planned centralization of Force medical services. It is expected that the efficiencies will be evident in the following areas once the master plan has been fully implemented: – Reduction in military support personnel to be redeployed to line units in the field; – Reduction in the civilian fleet maintenance costs; – Reduction in routine maintenance costs associated with infrastructure; – Savings in construction costs by converting to centralized dining, medical and warehousing facilities.


وزع قوة الأمم المتحدة لمراقبة فض الاشتباك في أيار/مايو ٢٠٠٢
2002 年 5 月观察员部队的部署
UNDOF DEPLOYMENT AS OF MAY 2002
DÉPLOIEMENT DE LA FNUOD AU MOIS DE MAI 2002
ДИСЛОКАЦИЯ СООННР ПО СОСТОЯНИЮ НА МАЙ 2002
DESPLIEGUE DE LA FNUOS EN MAYO 2002
LEBANON
SYRIAN ARAB REPUBLIC
GOLAN HEIGHTS
JORDAN
HQ UNDOF
AUSTRIA
SLOVAKIA
LOG CANADA (-)
HQ CGO
MP "B"
POLAND
LOG CANADA
LOG JAPAN (-)
MP "A"
MP CP "C"
AUSBATT
POLBATT
Camp Faouar
Camp Ziouani
Line "Alpha"
Line "Alpha 1"
Line "Bravo"
United Nations observation post
Poste d'observation de l'ONU
Позиция ООН
Puesto de observación de las Naciones Unidas
United Nations position
Position de l'ONU
Наблюдательный пункт ООН
Posición de las Naciones Unidas
Patrol routes
Parcours des patrouilles
Маршруты патрулей
Rutas de patrulla
PALESTINE BELT GRID
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